



FY2009 (7/1/08 – 6/30/09) Annual Work Plan Palouse Conservation District

For More Information Contact: Suzanne Hamada, Administrative Coordinator
(509) 332-4101 palousecd@pullman.com www.palousecd.org

Mission of the Palouse Conservation District

- To actively assist current and future generations of land managers (both urban and rural) in implementing conservation practices by providing educational, technical and financial assistance.
-

Natural Resource Goals:

- Reduce soil erosion, improve soil quality, improve water quality and quantity (both surface and ground) enhance wildlife habitat, and improve air quality.
-

Information & Education Goals:

- Increase public awareness (both youth and adult) of local natural resource issues and availability of District programs and services.
-

District Operations Goals:

- Conduct effective and efficient operations in order to maximize benefits to both the people and resources within the District.
 - Build District capacity to provide programs and services to the people and the resources within the District.
 - Pursue partnerships and coordination with other entities to strengthen District programs and achieve common goals.
 - Pursue program and operational sustainability.
-

Washington Conservation Districts - Assisting Land Managers With Their Conservation Choices

**Program Area: CONSERVATION FARM/LIVESTOCK PLANNING & BMP IMPLEMENTATION
(Natural Resource Goal)**

Goals: Communicate Best Management Practices (BMPs) to land managers by developing conservation plans and providing technical assistance and cost-share to implement the recommended BMPs.

Funding Sources: WSCC-Implementation Grant, WSCC-Livestock Grant, DOE-North Fork Palouse River TMDL Implementation, CCWF Grant, DOE-Terry Husseman Grant, Local Partner Contracts, Tree Sales, WSU-Work Study Program,

Priority Activities for FY2009	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding Needed
Provide technical assistance to 20 District cooperators	June 2009	Natural Resource Coordinator Natural Resource Technician	50	\$18,000
Develop and/or update 10 conservation plans.	June 2009	Natural Resource Coordinator Natural Resource Technician	30	\$15,000
Design, implement, maintain 20 BMPs.	June 2009	Natural Resource Coordinator Natural Resource Technician	20	\$10,000
Provide \$ 50,000 in Cost-Share to cooperators.	June 2009	Natural Resource Coordinator Natural Resource Technician	16	\$50,000
Perform EQIP and/or CRP checks for NRCS-TSP contracts	June 2009	Natural Resource Coordinator	15	\$4,500
Conduct water quality monitoring on the NFPR in support of NFPR-TMDL Implementation activities		Natural Resource Coordinator Natural Resource Technician	18	\$ 5,000
		Total	154	\$102,500

Program Area: SMALL ACREAGE PLANNING & BMP IMPLEMENTATION
(Natural Resource Goal)

Goals: Communicate Best Management Practices (BMPs) to small acreage land managers by developing conservation plans and providing technical assistance and cost-share to implement the recommended BMPs. Provide educational workshop on land management, vegetation and weed control leading to a reduction in the number of citizen complaints in the county and cities.

Funding Sources: WSCC-Implementation Grant, WSCC-Livestock Grant, DOE-North Fork Palouse River TMDL Implementation, US F& W Grant, CCWF Grant, Local Partner Contracts, Tree Sales, WSU-Work Study Program

Priority Activities for FY2009	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding Needed
Develop and implement outreach program to small acreage landowners	June 2009	Natural Resource Coordinator Natural Resource Technician	5	\$ 2,500
Provide technical assistance to 10 small acreage landowners in the District.	June 2009	Natural Resource Coordinator Natural Resource Technician	28	\$10,000
Develop 5 conservation plans.	June 2009	Natural Resource Coordinator Natural Resource Technician	15	\$7,000
Design, implement, maintain 10 BMPs.	June 2009	Natural Resource Coordinator Natural Resource Technician	10	\$5,000
Provide \$20,000 in Cost-Share to small acreage land managers for recommended BMPs.	June 2009	Natural Resource Coordinator Natural Resource Technician	16	\$20,000
		Total	74	\$54,500

Program Area: STORMWATER/LID PLANNING & IMPLEMENTATION
(Natural Resource Goal)

Goals: Communicate Best Management Practices (BMPs) to urban land managers by providing technical assistance and cost share to develop stormwater run off projects which benefit water quantity and water quality issues and flood control. Participate in the City of Pullman's stormwater management plan.

Funding Sources: WSCC-Implementation Grant, CCWF Grant, Local Partner Contracts, Tree Sales, WSU-Work Study Program

Priority Activities for FY2009	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding Needed
<i>Develop and secure funding for Stormwater & LID program- includes training opportunities for staff</i>	<i>June 2009</i>	<i>Natural Resource Coordinator Natural Resource Technician</i>	<i>20</i>	<i>\$ 2,500</i>
<i>Develop partnership with one entity and begin planning for a pilot project that reclaims stormwater runoff and puts it to beneficial use.</i>	<i>June 2009</i>	<i>Natural Resource Coordinator Natural Resources Technician</i>	<i>10</i>	<i>\$1,250</i>
		Total	30	\$ 3,750

Program Area: AGRICULTURAL BURN PERMITS
(Natural Resource Goal)

Goals: Maintain the current P-10 standard for air quality while maintaining fire as an important agricultural management tool. Provide a valuable service to farmers by maintaining local permitting authority status and providing a local office for them to apply for and obtain burn permits. Partner in research that investigates methods for improving air quality.

Funding Sources: DOE-Ag Burn Permit Program Fees, DOE- Agricultural Burning Practices & Research Task Force

Priority Activities for FY2009	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding Needed
Successful administration of the Agricultural Burning Permit Program resulting in no air quality violations by permittees.	June 2009	Natural Resource Coordinator	24	\$4,000

Continued participation in & successful administration of the Reduced Burning By Wider Canola Seed Row Spacing research project.	June 2009	Natural Resource Coordinator	5	\$ 8,500
		Total	29	\$12,500

Program Area: CONTRACT TREE PLANTING

(Natural Resource Goal)

Goals: Increase and enhance wildlife habitat and other local resources by providing high quality, low-cost contract tree planting services to interested landowners. Generate sufficient income to support District's education programs. Conduct the program in such a manner as to minimize competition with private enterprise (i.e. planting contractors, local nurseries, etc.).

Funding Sources: WSCC-Implementation Grant, Tree Sale, Local Partner Contracts

Priority Activities for FY2009	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding Needed
Promote and Conduct Contract Tree Planting Program. (Anticipated purchase & sale of 10,000 trees & advertise program in newsletter, website & brochures)	June 2009	District Manager Natural Resource Coordinator Natural Resource Technician	15	\$10,000
		Total	15	\$10,000

Program Area: CONSERVATION TILLAGE

(Natural Resource Goal)

Goals: Encourage change of management practices in 20% of our land users to increase water infiltration and decrease soil erosion in the South Fork Palouse River watershed. Improve soil quality, improve water quality/quantity and improve air quality by increasing the total number of cropped acres by 25% within the District that are under a conservation tillage system.

Funding Sources: WSCC-Implementation Grant, WSCC & NRCS- TSP Contracts DOE-SRF Direct Seed Loan Program (administered through the Spokane CD)

<i>Promote the Direct Seed Low Interest Loan Program.</i>	<i>June 2009</i>	<i>Natural Resource</i>	<i>2</i>	<i>\$500</i>
---	------------------	-------------------------	----------	--------------

<i>(Advertise program in newsletter, website & brochures)</i>		<i>Coordinator</i>		
<i>Promote stubble mulch through the EQIP program</i>	<i>June 2009</i>	<i>Natural Resource Coordinator</i>	<i>2</i>	<i>\$500</i>
<i>Continue partnership with the Pacific Northwest Direct Seed Association by providing technical assistance for the Direct Seed Carbon Credit Program. (2 field visits to verify continued eligibility in the program)</i>	<i>June 2009</i>	<i>Natural Resource Coordinator</i>	<i>1</i>	<i>\$250</i>
<i>Pursue funding for "Conservation Tillage for Instream Flow Enhancement Feasibility Study" (Work with WRIA 34 PU and/or partner with WSU to secure funding)</i>	<i>June 2009</i>	<i>District Manager Administrative Coordinator</i>	<i>5 2</i>	<i>\$1,000 \$ 250</i>
		Total	12	\$2,500

Program Area: WATERSHED PLANNING

(Information & Education Goal)

Goals: Promote watershed planning as the preferred forum for citizens to develop local solutions to local natural resource problems. Coordinate the development of the Detailed Implementation Plan that is acceptable to the citizens within the watershed and that will increase the opportunity for funding of identified priority projects that will lead to 15% of the projects for increased water quantity and quality being implemented.

Funding Sources: WSCC-Implementation, WSCC-Good Governance, DOE-WRIA Grants

Priority Activities for FY2009	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
<i>Promote and conduct Palouse Watershed (WRIA 34) planning activities. (Coordinate & facilitate approximately 5 meetings & 2 public workshops. Advertise PU activities in newsletter & website)</i>	<i>June 2009</i>	<i>District Manager Administrative Coordinator</i>	<i>125 84</i>	<i>\$ 80,000</i>
<i>Continued participation in the Palouse Basin Water Summit</i>	<i>June 2009</i>	<i>District Manager Administrative Coordinator</i>	<i>10 10</i>	<i>4,000</i>
		Total	229	\$ 84,000

Program Area: ALL OTHER INFORMATION & EDUCATION ACTIVITIES

Goals: Increase public awareness on the District's mission and goals, local natural resource issues and availability of District programs by pursuing a public information campaign that includes community meetings, tours, workshops, articles and other forms of media, volunteer and student learning opportunities, and other special events.

Funding Sources: WSCC-Good Governance, WSCC-Implementation Grant, DOE- NFPR-TMDL Implementation Grant, DOE-WRIA Grants, Tree Sales, WSU-Work Study Program, Verle Kaiser Foundation Grant, Local .

Priority Activities for FY2009	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
<i>Publish & distribute District newsletter at least semi-annually and maintain mailing list database. (Current distribution of 800)</i>	<i>Quarterly</i>	<i>Administrative Coordinator, District Manager</i>	6 6	\$2,500
<i>Maintain District Website. (Update monthly)</i>	<i>Monthly</i>	<i>Administrative Coordinator</i>	12	\$2,500
Generate 2 press releases and distribute to the local media.	June 2009	District Manager, Administrative Coordinator	2 2	\$ 250
Conduct 1 tour highlighting District projects & installed BMPs.	June 2009	Natural Resource Coordinator Natural Resources Technician	3	\$ 250
Conduct 2 workshops that promote the benefits of conservation planning and BMP implementation	June 2009	Natural Resource Coordinator Natural Resource Technician	6	\$500
Participate in the Lentil Festival, Palouse Empire Fair, and the Palouse Community Day.	June 2009	Board, District Manager, Administrative Coordinator,	15 15	\$4,000

		Natural Resource Coordinator, AmeriCorps member(s)	15	
			10	
<i>Conduct Annual Surplus Tree Sale.</i>	<i>June 2009</i>	<i>District Manager, Natural Resource Coordinator, Natural Resource Technician Administrative Coordinator</i>	3	\$2,200
			3	
			3	
			3	
Offer student learning opportunities in the form of internships, work-study positions, volunteer positions and class projects.	June 2009	District Manager, Natural Resource Coordinator, Administrative Coordinator	5	\$5,000
			10	
			5	
Develop, promote & coordinate volunteer opportunities (includes participation in AmeriCorps program).	June 2009	District Manager, Natural Resource Coordinator, Natural Resource Technician Administrative Coordinator, AmeriCorps member(s)	10	\$15,000
			15	
			15	
			5	
			203	
		Total	389	\$32,200

Program Area: DISTRICT OPERATIONS

Objectives: Conduct District operations at optimum level of efficiency, and work to increase District's capacity to meet the conservation needs of the people and the natural resources within the District. Conduct District operations in a manner that follows the recommendations of the WA State Conservation Commission and the requirements of the WA State Auditor. Achieve successful administration of all District grants and programs.

Funding Sources: WSCC-Basic Funding, WSCC-Implementation Grant, DOE-WRIA Grants, DOE-Riparian Buffer Grant, Tree Sales, Local Partner Contracts.

Priority Activities for FY2009	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
<i>Perform routine administrative procedures such as: Personnel management, facilities management, program administration, policy manual maintenance, annual elections, Annual Plan of Work development, etc.</i>	June 2009	District Manager, Administrative Coordinator	20 20	\$8,000
<i>Maintain a comprehensive financial management system including creation and maintenance of financial records, responsible for internal and State audits, submittals of financial reports, budgets, status reports to Board, accounts payable and receivable, practice sound accounting procedures, etc.</i>	June 2009	District Manager, Administrative Coordinator	25 30	\$10,000
Identify, secure and administer funding sources to achieve District objectives and operations.	June 2009	District Manager	15	\$5,000
Develop and maintain an effective Supervisor and Staff development program including identification of training opportunities, attendance at regional and state conferences, and maintain or expand staff resources to meet demand.	June 2009	Board & Staff	20	\$13,000
Obtain technology and equipment to enable District to optimize services.	June 2009	District Manager	3	\$1,000
<i>Develop, review and maintain agreements as needed with Federal, State and local agencies and other partnering organizations or groups.</i>	June 2009	District Manager	3	\$1,000
		Total	136	\$38,000



FY2009 Annual Budget Palouse Conservation District

NATURAL RESOURCES

•	Conservation Farm Planning & BMP Implementation	\$102,500
•	Small Acreage Planning & BMP Implementation	\$ 55,500
•	Stormwater/LID Planning & BMP Implementation	\$ 3,750
•	Agricultural Burn Permits	\$ 12,500
•	Contract Tree Planting	\$ 10,000
•	<u>Conservation Tillage</u>	<u>\$ 2,500</u>
		\$186,750

INFORMATION & EDUCATION

•	Watershed Planning	\$ 84,000
•	<u>All Other I&E</u>	<u>\$ 32,200</u>
		\$116,200

DISTRICT OPERATIONS **\$ 38,000**

Total FY09 Annual Plan Estimated Expenses	\$296,950
--	------------------

Total FY09 Expected Income From All Sources	\$300,600
--	------------------